

## LIBRARY 016100

## Personnel Services

FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 TM ADOPTED	FY2023 REQUESTS	FY2023 PROPOSED
\$75,193	\$73,612	\$75,667	\$70,469	\$79,465	\$82,353	
\$142,840	\$148,217	\$168,037	\$176,890	\$206,796	\$186,881	
\$10,322	\$11,104	\$8,400	\$9,592	\$17,425	\$15,500	
\$0	\$0	\$0	\$0	\$0	\$0	
\$8,828	\$8,701	\$10,233	\$6,559	\$11,891	\$12,228	
\$650	\$1,300	\$1,500	\$2,250	\$3,000	\$3,850	
\$6,108	\$2,718	\$4,541	\$5,048	\$6,100	\$5,500	
\$243,941	\$245,651	\$268,378	\$270,807	\$324,677	\$306,312	\$0

## Total

## Expenses

Department Head Salary						
Wages						
Wages-Extra Time						
Wages -Custodian						
Wages-Pages						
Longevity						
On-Call Wages						
Total						
Building Repairs						
Library Materials						
Supplies and Expenses						
Office Supplies						
Water/Sewer						
Postage						
Advertising						
Membership						
Equipment						
Total						
\$13,315	\$13,563	\$11,682	\$12,727	\$11,518	\$11,518	
\$73,381	\$74,696	\$73,283	\$77,926	\$85,000	\$89,000	
\$11,622	\$8,727	\$11,050	\$11,255	\$11,675	\$11,675	
\$2,208	\$4,467	\$1,957	\$1,602	\$3,000	\$3,000	
\$1,545	\$1,484	\$1,480	\$1,557	\$1,500	\$1,500	
\$76	\$147	\$38	\$1	\$150	\$150	
	-\$352	\$0	\$0	\$0	\$0	
\$31,537	\$32,797	\$35,565	\$32,671	\$34,566	\$37,703	
\$5,639	\$4,075	\$5,243	\$4,768	\$5,300	\$6,677	
\$139,322	\$139,604	\$140,297	\$142,507	\$152,709	\$161,223	\$0
\$383,263	\$385,255	\$408,675	\$413,314	\$477,386	\$467,535	\$0

## TOTAL BUDGET

**BUDGET NARRATIVE****Description of Department Function**

Describe the overall mission or purpose of the Department.

The mission of the Millis Public Library is to inspire lifelong learning and build community by providing a safe and welcoming space where community members of all ages can freely access materials, technology, information, services, and programs that engage the imagination, foster literacy, inspire intellectual curiosity, and broaden cultural perspectives.

To carry out this mission, the Library provides free access to both physical and online collections of books, audiobooks, magazines, news, movies, music, and more. As a member of the Minuteman Library Network, the Library provides access to the collections of 41 additional libraries in Massachusetts. The library also hosts an array of educational, cultural, and recreational programs for all ages, including technology instruction, early literacy programs, art exhibits, book discussions, and much more.

The Library building itself is an important resource for the community, with large meeting spaces, study rooms, computer stations, and areas for work, play, and community gathering. The Library is the primary provider of free technology access in town, with desktop and laptop computers, WiFi, e-readers and tablets, and printing, scanning, and faxing capacity.

Library staff are key in maintaining and accessing these services, helping residents to navigate library collections and find information, planning and supervising programs, and ensuring a welcoming and safe space for all.

During the last two years, the Library has pivoted as needed to continue providing core services in a way that is in line with changing safety recommendations and protocols. This has included offering contactless materials pickup, running a combination of in-person, virtual, and hybrid programming, providing virtual technology services, and implementing alternative promotional and outreach strategies.

**Programs and Sub-Programs**

Consider and list the actual Programs and Sub-Programs Executed by the Department

**Circulation**

- Books in multiple formats for all ages (print, large print, Spanish, book on CD, eBooks, downloadable audiobooks)
- DVDs and music CDs
- Downloadable/streaming video and music
- Video games and consoles
- Magazines
- Museum passes
- Table games and puzzles



- Tools, appliances, and electronics (metal detectors, sewing machines, etc.)
- Toys for creative play (Legos, American Girl dolls, etc.)
- STEM equipment (telescopes, Makey-Makeys, etc.)
- Materials for people with hearing and visual impairment
- Online articles (magazine, newspaper, encyclopedia)
- Patron renewals and holds
- Interlibrary Loan
- Curbside Hold Pickup

#### Youth Services/Programs

- Early Literacy Storytimes
- Arts & crafts programs
- Science, Technology, Engineering, Math (STEM) programs (Girls Who Code, Robotics, 3D printing, etc.)
- Summer Reading programs for preschool, kids, and teens
- Literacy-based programs (Book Clubs, Battle of the Books, Journaling)
- Dance Classes
- Family movie nights
- Early School Release activities
- Spanish Programming
- Read to a Dog (literacy encouragement program)

#### Adult Services/Programs

- Book groups
- Film screenings
- Garden Club
- Art & Crafting Programs
- Drop-in Tech Help
- Memory Cafe
- Parenting Programs
- Fitness Classes (senior Latin fitness, Qigong, ballroom dance)
- Health & Wellness Programs

#### All Ages Services/Programs

- Author/Speaker Events
- Concerts
- Art exhibits
- Millis Reads (Community-Wide Read)

#### Technology

- WiFi internet access
- Laptops and desktops for in-library use
- Technology assistance
- Print, copy, scan, and fax services
- E-Reader lending
- Hotspot Lending

## Other Services

- Reference assistance
- Private study rooms
- Public meeting space
- Work, study, and play spaces
- Tax forms and publications
- Public bulletin boards
- HESSCO Cooling Center
- Notary Public

## Accomplishments

Describe the major describable accomplishments or measurable activities in FY22 or CY21. Use statistics whenever possible.

### CY21 Accomplishments

#### Operations

- Maintained Library's regular hours all year, despite many other Libraries in the area having to reduce hours due to pandemic-related staffing shortages.
- Developed plan for resuming walk-in access to the building for June 2021, including necessary building preparations (occupancy confirmation, scheduling additional cleanings, additional signage), developing procedures for patrons/staff inside the building, and creating procedures for outdoor programming.
- Set procedures for resuming in-person programming, including identifying which format (indoor, outdoor, or virtual) would work best for each program, determining capacity limits, clarifying safety protocols, and training programming staff.

#### Programs and Services

- 54% increase in checkouts of physical materials (books, DVDs, books on CD, music CDs, magazines, tools & technology, other unusual items), compared with 2020. 62% of these circulations took place in the second half of 2021, when walk-in browsing resumed. Circulation is getting closer to pre-pandemic levels, with 95,121 total checkouts (of physical materials) in 2021.
- Continued to see increasing demand for downloadable Ebooks, Audiobooks, Magazines, and Video, with a 7% increase in usage from 2020 and a 45% increase from 2019.
- Hosted 324 programs (indoor, outdoor, and virtual) during 2021, with total attendance at 4,405. This is an average of 14 people per program. Since we were able to resume in-person programming in June, the average per program attendance has been 17 people.
- Presented the annual Millis Reads program around the title *The Little Book of Hygge* by Meik Wiking. The initiative resulted in a number of successful and engaging programs, including DIY home and beauty projects, family game nights, a community knitting project, and book discussion groups.
- Secured Marijuana Impact funding to expand Library hours. This led to the Library being open Saturdays during July and August of 2021. Thursday and Friday evening hours to begin in January 2022.



- Hosted a successful summer film series, "Superhero Cinema in the Courtyard."
- Developed a "Welcome Back"/fine forgiveness initiative in June to reengage Library patrons who may have stopped using the Library due to overdue fines and/or concerns about returning late materials.
- Patrons with fines of more than \$10 (pre-pandemic threshold for account being blocked) were reduced by more than 30% since June. We have also seen a 26% increase of active patrons between June and December (patrons that have used their library card either in person or online in the last year).

#### Facilities

- Snow guards were installed on two sides of the building (at no cost to the Town), to prevent injury or damage from falling snow.
- Collaborated with Parks & Recreation department to install "Project Smile" mural outside the Library.
- Updated the lighting in the Library to LED (to the extent possible), as lighting was florescent with several halogen bulbs. This included working through Mass Save to acquire bulbs for free or very reduced cost, as well as several new fixtures.
- Installation of new flushers on all toilets in the building, due to ongoing issues with automatic flushers.
- Evaluated signage needs for wayfinding in the building, solicited proposals from three companies, and secured funding from the Friends for this project. Currently working with Sunshine Signs to create some long-overdue directional signs for inside the Library.
- Comprehensive garden cleanup, including community service crew, volunteer event, and professional tree pruning/replacing dead plants.
- Secured funding for installation of Sensource smart door counters. This has allowed us to get an accurate picture of traffic in the building, broken down hourly. These new counters have also saved staff time not having to record the door count and reset counters for the three doors every evening.
- Put together a request for quotes for a comprehensive Facilities Condition Assessment, to ensure building is being maintained properly and to aid in Capital Planning.

#### Collections

- Secured funding for Kandao video conferencing technology, which has been used both by the Library and other groups for hybrid meetings.
- Worked with the MBLC to add five Hotspots to Library collection. This involved creating a new policy, training staff, and initiating outreach and promotion of this new service.

#### Staff/Volunteers

- Hired and trained three new On-Call Library Assistants.
- All staff participated in a training called "Customer Service: COVID Edition."

#### **FY23 Departmental Goals**

Describe the initiatives and accomplishments planned for FY23

- 
- Complete Facilities Condition Assessment.

- Continue to offer Thursday and Friday evening hours and summer Saturdays (depending on Marijuana Impact funding) and conduct an evaluation of how patrons are using Library space during these times.
- Complete installation of interior wayfinding signage.
- Curate web resources to create pathfinders on topics of interest to the community.
- Identify and secure funding sources for any furnishings or materials needed for YA Room reconfiguration.
- Explore options for caregivers to access adult books and magazines while using the Children's Room.
- Collaborate with other town departments on the creation of a town-wide meeting and event calendar.
- Explore and identify ways to work with local cultural, artistic, and/or educational groups to implement joint initiatives.
- Collaborate with libraries in surrounding towns to pool resources and extend the reach of the Library.
- Host an open house style event for public, town employees, and committee members to showcase Library resources.
- Broaden social media and eNewsletter marketing to reach new audiences.
- Recruit and train volunteers and/ or an intern to provide teen-centered services during after school hours and on early release days.
- Develop new programs and services based on community input and local expertise.
- Provide robust Readers' Advisory training for all staff.
- Explore opportunities for off-site programming for all ages
- Analyze and adjust staff schedules to ensure adequate staffing during peak operating hours.
- Help patrons locate and discover Library materials by experimenting with new collections grouped by topic.
- Introduce add-ons within print collections (e.g. pathfinders/QR codes to online resources, unusual items grouped with print collections).
- Develop strategies to deliver effective and responsive patron technology training.

### **Spending Highlights for FY23**

Explain any significant budget changes from FY22

Personnel costs reflect contract and union-based increases only.

Increase in Equipment reflects the need to replace hardware used for patron desktop computing. This includes the PC server and the zero clients at each station. The equipment we are using is nearly 10 years old at the end of it's useful life.



### **Non-tax Funding**

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

The total non-tax revenue received in FY21 was \$11,050. \$10,445 of this was provided by the Friends of the Library (Friends) and \$605 was public donations. The Library budget does not include funds for any programming. Funding required for the 324 programs held in 2021 was provided through the Friends.

In FY21, the Friends supplied \$7,504 in funding for Library programs, \$2,090 for museum passes, and \$851 for capital expenses (replacement of plantings). The Friends funded at a lower level in FY21 than in previous due to loss of revenue as a result of the pandemic. We expect a similar level of funding in FY22. In FY23, whether the Friends are able to provide funding at a higher level depends on the whether they are able to hold their planned fundraising events in CY 2022.

The Friends are a non-profit 401c3 organization that support the library through membership, book sales, and fundraising. This support makes it possible for the Library to offer a variety of public programs and other services.

In FY22, we expect a similar amount of non-tax revenue plus an additional \$24,876 that was granted from Marijuana Impact funding to fund expanded hours. We hope to be able to use available Marijuana Impact funds in FY23 to continue these extended hours.

Library staff, with support from the Friends, are planning to apply for outside grant funding in FY23 to support programming initiatives. Due to the competitive nature of grants, it is difficult to predict how much we will receive in any given year. Grants are often awarded to the Friends group rather than the Library itself, due to their 401c3 status.





**TOWN OF MILLIS  
FISCAL YEAR 2023 BUDGET  
Department:**

### Form #3

## STAFFING HISTORY

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Position	FTE	FTE	FTE	FTE	FTE	FTE
Library Director	1.00	1.00	1.00	1.00	1.00	1.00
Youth Services Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Senior Library Assistant (Adult Services Coordinator)	1.00	1.00	1.00	1.00	1.00	1.00
Senior Library Assistant (Bookkeeper)	0.40	0.40	0.40	0.40	0.40	0.40
Library Assistant (Collections Manager)	0.50	0.50	0.50	0.50	0.50	0.50
Library Assistant (Technology Coordinator)	0.50	0.50	0.75	0.75	0.75	0.75
Library Assistant	0.20	0.20	0.20	0.20	0.20	0.20
Library Assistant (Evening Teen Services Coordinator)						
Temp Position Funded through Marijuana Impact Funds						0.40
Pages	0.40	0.40	0.40	0.40	0.40	0.40
On- Call	0.15	0.15	0.15	0.15	0.15	0.15
SUBTOTAL/TOTAL						

[illegible]



**Budget Request Above Level Service****Title: Library Gardens Maintenance****Description of Request:**

The Library's gardens are made up of nine beds around the building containing trees, shrubs, grasses, perennials, bulbs, and groundcovers. Since the Library opened in 2013, these garden areas have been maintained by volunteers, primarily our volunteer Garden Manager, who has donated countless hours to keep the gardens in good shape year-round. Even with this extraordinary effort, it has been a continued challenge to keep up with the required maintenance with a wholly volunteer-based model. This individual has since retired from the position and leaves a huge gap behind. Expecting another volunteer to step in to such a huge role, requiring this investment of time needed, is unrealistic.

The Library is requesting funding to employ a professional landscape gardener to perform one annual cleanup in the spring. This would consist of cutting back of perennials and removal of all dead plant materials, weed removal, edging, and managing mulch (raking and adding more as needed). This professional work is at the recommendation of the outgoing Garden Manager.

We plan to enlist a new, skilled volunteer Garden Manager to assist with planning and overseeing at least two additional volunteer cleanup events in the summer/fall as well as several volunteers to come weed and clean up beds throughout the summer months.

The professional service once per year combined with volunteer efforts will allow the Library gardens to flourish and to remain vibrant and welcoming community spaces.

**Detailed Cost Impact:**

**\$3,500 for professional spring cleanup of nine beds (cutting back of perennials and removal of all dead plant materials, weed removal, edging, and raking beds and adding mulch as needed)**

**Justification for Request**

Attach copies of reports, master plans, or supporting documentation)

See attached documents:

(1) Library Gardens Maintenance Plan

(2) Email from former Garden Manager, Jeannie Maier sent in May 2019 to Select Board and Town Administrator.



Kimberly Tolson <tolson.kimberly@gmail.com>

## rwd: Millis Garden Maintenance

1 message

Jean Maier <j27maier@gmail.com>

To: Kimberly Tolson <ktolson@minlib.net>

Sat, Jun 1, 2019 at 2:54 PM

Here's a copy of the email I've sent regarding garden maintenance.

Jeannie.

----- Forwarded message -----

From: **Jean Maier** <j27maier@gmail.com>

Date: Wed, May 15, 2019, 9:51 PM

Subject: Millis Garden Maintenance

To: <jmckay@millisma.gov>, <mguzinski@millis.net>, <jmccaffrey@millisma.gov>

Cc: Jean Maier <J27maier@gmail.com>

Gentlemen:

Millis has a number of lovely garden spaces around town, looking especially nice after our recent successful Beautification Day. They've been installed by a range of town organizations, with town approval, and have been maintained largely by volunteers over the years.

Gradually, the cadre of gardeners has dwindled with family activities, grandchildren and physical limitations. We are now unable to keep up with the ongoing maintenance and are approaching a tipping point. An ignored garden is not a tatic thing. Within a short time, it goes from asset to eyesore. There is a choice to be made... either some level of maintenance is instituted or the garden should be removed and returned to lawn. I think a professional landscaper should be hired to do yearly maintenance. As a point of reference, I have spent 39 hours this spring, 6 hours for my husband, and 5 hours for Carol Mushnick, doing the gardening at the town hall, library, fire station and transfer station. Others from the Garden Club have done the Welcome to Millis island and the Village Street island. I haven't done anything at the Children's Garden since last fall and it wasn't on the Beautification site list. I'd be happy to do a walkabout with anyone bidding on the job to answer questions.

Garden maintenance requires a knowledge of the plantings and best practices in caring for them. Most of our spaces would be comprehensible to a landscape contractor, and a twice yearly knowledgeable cleanup, edging and mulching should be sufficient to keep them attractive. Some of them DPW may want to maintain as part of normal outdoor maintenance.

A couple (the big garden at the town hall and the Children's Garden at Oak Grove Farm) are too large or too fussy and should be evaluated and simplified or reduced first as a separate project. This wouldn't cover weeding throughout the growing season, but would take care of the majority of care. Occasional pruning and reevaluation of the space would also be easier with a regular professional familiar with the plantings. Millis Garden Club members are willing to help with defining the expertise needed in the request for bids to best match the requirements of the job.

### TOWN HALL:

#### BIG GARDEN AT THE TOWN HALL

Established as part of a storm water control grant to the town. Contains 4 trees, shrubs, grasses, perennials, bulbs and groundcover. Over time the east third of it has been overgrown by invasive mugwort and perennial weedy grass and field junipers. This issue should be addressed. It might also benefit from being reduced in size or complexity of plantings. Requires edging and mulching in the spring and cutting back in the fall. Currently maintained by me.

#### POTPOURRI GARDEN

Originally located near Ann and Hope by the (now disbanded) Potpourri Garden Club, then moved to the west town hall lawn. Contains 5 trees. Requires edging and mulching in the spring and cutting back in the fall. Currently



maintained by me.

#### WEST PARKING LOT BUMP OUT

There is one remaining low juniper, grasses, perennials and bulbs. Requires edging and mulching in the spring and cutting back in the fall. Currently maintained by me.

#### LIBRARY GARDENS

Installed at new construction with funds from the Millis Garden Club (MGC) and The Millis Lions Club. Nine beds around the building containing trees, shrubs, grasses, perennials, bulbs and groundcovers. Require edging and mulching in the spring and cutting back in fall. Currently maintained by me.

#### WELCOME TO MILLIS GARDEN

Major traffic island garden at Village and Main. Established by Millis Garden Club. One tree, shrubs, grasses, perennials and bulbs. Require spring edging and mulching and cutting back in fall. Currently maintained by MGC (Paula Fraser and Carol Mushnick) .

#### VILLAGE STREET PUMP HOUSE TRAFFIC ISLAND (KEN'S KORNER)

Established by the Millis Garden Club. Contains 2 trees, shrubs, grasses, perennials and bulbs. Requires edging and mulching in the spring and cutting back in the fall. Currently maintained by MGC (Sue Conte and Bonnie Hilton).

#### CHILDREN'S GARDEN

Large garden at the playground at Oak Grove Farm. Installed with the current playground by MGC, Playground Committee? and others? Returned to Oak Grove Farm Commission (OGFC) 2 years ago due to retirement of MGC volunteers. Contains 3 trees, shrubs, grasses, perennials, bulbs and groundcovers. Over time it has enlarged by encroachment into adjacent lawn and has overgrown as plants age. Crowded plantings have sheltered weeds and poison ivy. Mulched and brick areas have been overgrown with crabgrass. Central apple tree is deteriorating. The garden needs to be evaluated, reduced in size and simplified. Some portions might revert to lawn for ease of maintenance. Decisions to be made by the OGFC.

#### MILLIS FIRE STATION

Installed at the building renovation with construction funds, fire personnel work, MGC assistance, DPW assistance.

One tree, shrubs, grasses, perennials, bulbs and groundcovers. Requires spring edging, cutting back and mulching, and cutting back in fall. Currently maintained by fire personnel and me. The firefighters are very involved with caretaking of their grounds and should be consulted before involving them in this service.

#### POLICE STATION GROUNDS

Installed at construction. Three trees, shrubs, perennials, grasses. Requires spring edging and mulching and cutting back in fall. Currently maintained by weekly landscape contract which may make this service unnecessary.

I haven't included any of the high school or elementary school grounds. Other minor plantings that might be considered at a later time:

Transfer station garden by Animal Shelter building. Currently maintained by me and possibly mowed by the Lions.

Richardson's Pond planters.

'Wishing well' Island at old Town hall.

Monuments area at town hall.

I hope you will consider this issue and find a way forward that doesn't allow for the inadvertent decline of these lovely spaces.

Thank you for your attention.

Jeannie Maier

[illegible][illegible]



## Back Entrance Meeting Room Garden

1	European Hornbeam Carpinus betulus						Professional pruning only except for dead wood. Professional pruning only except for dead wood. Selectively remove branch sections extending over the sidewalk.
1	Threadleaf Japanese Maple Acer palmatum dissectum						
3	Boxwood Buxus sempervirens 'Varder Valley'						
6	False Indigo Baptisia australis			Cut off pods	Cut to 3"		Loose shape intended. No pruning needed except for dead wood. Heavy pods and some sprawling stems falling directly forward or back onto other plants may need removal after bloom.
	Daylily Hemerocallis 'Stella de Oro'			Rake out			
	Sedum Sedum 'Autumn Joy'			Cut to new growth Cut to new growth			
?	Aster Aster dumosus 'Wood's Light Blue' and other						Can be cut back any time if broken. May have been inadvertently removed. Consider replacing these perennial asters (not annuals).
	Gay Feather Liatris spicata				Cut to new growth		Few specimens - Could be removed to simplify the garden.
	Amsonia Amsonia hubrechtii 'Blue Star'					Cut to ground	Few specimens - Could be removed to simplify the garden.
	Ornamental onion Allium senesens glaucum			Rake out			
	Daffodils Daffodil Thalia and others				Cut only when leaves brown		
	Grape Hyacinth Muscari armeniacum						
?	Bugleweed Ajuga reptans						Do NOT cut back new green growth in fall. May have been inadvertently removed. Consider replacing as groundcover. Insignificant flower stems don't really need to be cut after bloom.
	Sedum Sedum acre			Remove excess			Used as groundcover. Remove some if excessive.
							<b>Weeds:</b> lawn grass invading at edge, dandelions, crabgrass. Brick edging ineffective, consider removal; instead do shovel edging in spring. Sedum acre may become excessive and need some removal. MULCH.

## Back Entrance Tree Square

1	<b>River Birch</b> <i>Betula nigra</i> 'Little King'						Professional pruning only except for dead wood.
2	<b>Boxwood</b> <i>Buxus sempervirens</i> 'Varder Valley'						Loose shape intended. No pruning needed except for dead wood.
	<b>Gay Feather</b> <i>Liatris spicata</i>					Cut to new growth	
	<b>Columbine</b> <i>Aquilegia</i> (not native variety)				Rake out	Cut tall stems after bloom	
	<b>Hosta</b> Hosta - small leaf varieties						Rake out Leaves can be cut when green, but once stems soften after hard frost, they are much easier to just rake out.
	<b>Sedum</b> Sedum 'Autumn Joy'				Cut to new growth		Can be cut back any time if broken.
?	<b>Korean Mums</b> (Also known as <i>Dendranthemum</i> ) <i>Chrysanthemum</i> 'Sheffield Pink'				Consider transplant		Blooms late (Nov), cut to 3" after bloom. No thinning/dividing necessary. May have been inadvertently removed. Consider transplant in spring from Hell Strip. Do NOT cut or weed out new seedlings. Drought tolerant.
	<b>Japanese Painted Fern</b> <i>Athyrium niponicum</i>				Rake out		
	<b>Barrenwort</b> <i>Epimedium rubrum</i>				Cut to new growth		
	<b>Ornamental Onions</b> <i>Allium aflatunense</i> 'Purple Sensation'						
	<b>Turkestan Onions</b> <i>Allium karataviense</i> 'Ivory Queen'						Remove old decorative seed heads after they look tattered.
	<b>Ornamental Onions</b> <i>Allium senesens glaucum</i>				Rake out		Remove old decorative seed heads after they look tattered.
	<b>Spanish Bluebells</b> <i>Hyacinthoides hispanica</i>					remove dried seed heads	
	<b>Grape Hyacinth</b> <i>Muscari armeniacum</i>						Do NOT cut back new green growth in fall.
							Weeds: Some crabgrass and dandelions. MULCH.



## Fence Garden

	<b>Hawthorn</b>					
3	<i>Crataegus viridis</i> 'Winter King'					Professional pruning only except for dead wood.
	<b>Arborvitae</b>					
1	<i>Thuja occidentalis</i> 'Wintergreen'					Professional pruning only except for dead wood.
2	<b>Russian Arborvitae</b>					
	<i>Microbiota decussata</i>					
	<b>Hydrangea</b>					Professional pruning only except for dead wood. Loose shape intended. No pruning needed except for dead wood. NO formal shaping.
1	<i>Hydrangea paniculata</i> 'Quickfire'					
	<b>Siberian Iris</b>					
	<i>Iris siberica</i>			Cut to 3"		Can be mowed or weed wacked spring or fall.
	<b>Threadleaf Coreopsis</b>					
	<i>Coreopsis verticillata</i> 'Zagreb'				Cut to ground	Can be mowed or weed wacked spring or fall.
	<b>Birdseye Speedwell</b>					
	<i>Veronica persica</i>			Rake out		
	<b>Daylily</b>					
	<i>Hemerocallis</i> - various			Rake out		
	<b>Barren Strawberry</b>					
	<i>Waldsteinia ternata</i>			Rake out		
	<b>Star of Persia Onion</b>					
	<i>Allium Christophii</i>					Remove old decorative seed heads after they look tattered.
						<b>Weeds:</b> Queen Anne's Lace. Among the daylilies near the arborvitae, tall perennial grass and Ladybells ( <i>Adenophora</i> ) have invaded. Brick edging ineffective. Consider removal; instead do shovel edging in spring. Dandelions. Crabgrass. MULCH.

## History Room Garden

1	<b>Koreanspice Viburnum</b> Viburnum carlesii					Loose shape intended. No pruning needed except for dead wood. Intended to fill out to small tree-sized space in front of the empty wall area.
1	<b>Rose of Sharon</b> Hibiscus syriacus 'Blue Satin'	Dig seedlings. Cutting is not as effective.				Tall, loose shape intended. No pruning needed except for dead wood. Bought in error instead of seedless 'Azurri Blue Satin', LOTS of seedlings. Consider replacing with the seedless variety for easier maintenance. Can be trimmed back loosely if it overgrows the windows. NO formal shaping.
5	<b>Hydrangea</b> Hydrangea paniculata 'Little Quickfire'					Drizzling stems crowd the sidewalk here and many must be cut. Consider removal for easier maintenance. Cannot transplant.
1	<b>False Indigo</b> Baptisia australis		Cut off pods	Cut to 3"		Enthusiastic spreader grows through Hydrangeas. Attractive Fall flowering, but require thinning each spring to control. Consider removal or change of location for easier maintenance.
	<b>Blue Mistflower</b> (Also Eupatorium) Conoclinium coelestinum	Pull excess growth		Cut to 3"		
	<b>Threadleaf Coreopsis</b> Coreopsis verticillata 'Zagreb'			Cut to ground		
	<b>Sedum</b> Sedum 'Autumn Joy'	Cut to new growth				Can be cut back any time if broken.
	<b>Birdseye Speedwell</b> Veronica persica	Rake out				
	<b>Hosta</b> Hosta - small leaf varieties				Rake out	Leaves can be cut when green, but once stems soften after hard frost, they are much easier to just rake out. Some sunburn. Consider replacing.
	<b>Spanish Bluebells</b> Hyacinthoides hispanica					
	<b>Daffodils</b> Daffodil Thalia and others		Cut when leaves brown			
						<b>Weeds:</b> Rose of Sharon seedlings. Reduce Mistflower. Crabgrass. MULCH.



# Courtyard Garden1

<b>Paperbark Maple</b>					
1	Acer griseum				Professional pruning only except for dead wood.
<b>Full Moon Maple</b>					
1	Acer japonicum 'Aconitifolium'				Professional pruning only except for dead wood.
<b>Summersweet</b>					
3	Clethra alnifolia 'Hummingbird'				Suckering and rambling. Only needs slight trimming every few years. NO formal shaping.
<b>Rhododendron</b>					
4	Rhododendron yakushimanum 'Percy Wiseman'	Remove any dead wood			Doing poorly in a too hot, sunny location. Consider how to replace.
<b>Pink Knockout Roses</b>					
3	Rosa 'Radyod'	Cut dead, Prune by 1/3			Short (3') not to block windows and very sun tolerant. Grasses? Drift Roses? Remove dead stems. May have blackspot disease, but still looks presentable.
<b>Sedum</b>					
	Sedum 'Autumn Joy'	Cut to new growth			Prune back by 1/3 and shape lightly to allow for new growth.
<b>Sedum</b>					
	Sedum 'Purple Emperor'	Cut to new growth			Can be cut back any time if broken.
<b>Sedum</b>					
	Sedum stonecrop?				Can be cut back any time if broken.
<b>Hosta</b>					
	Hosta - Large and small varieties				Yellow flowering trailing groundcover, variety unknown.
<b>Goatsbeard</b>					
	Aruncus dioicus			Rake out	Once leaves soften after hard frost, they are much easier to rake out. Consider replacing the ones that sunburn with grasses or drift roses.
<b>Yellow Waxbells</b>					
	Kirengeshoma palmata			Cut to 3" after bloom	
<b>Bleeding Heart</b>					
	Dicentra spectabilis (Also Lamprocapnos spectabilis)			Cut to 3"	Nice bright yellow leaves in fall....cut late.
<b>Variegated Solomon's Seal</b>					
	Polygonatum odoratum var pluriflorum 'Variegatum'				Stems that yellow/brown early can be cut out any time.
<b>Gay Feather</b>					
	Liatris spicata			Cut to new growth	
<b>Woodland Phlox</b>					
	Phlox divaricata				Tends to reseed. May be too enthusiastic/messy for this location.
<b>European Ginger</b>					
	Asarum europaeum				
<b>Korean Mums (Also Dendranthemum)</b>					
	Chrysanthemum 'Sheffield Pink'				
<b>Barrenwort</b>					
	Epimedium rubrum			Cut old stems after bloom	Blooms late (Nov), cut to 3" after bloom. No thinning/dividing necessary. Do NOT cut or weed out new seedlings Extremely drought tolerant.
<b>Royal Fern</b>					
	Osmunda regalis				
<b>Maidenhair Fern</b>					
	Adiantum pedatum			Cut to 3"	
<b>Dwarf Fountain Grass</b>					
	Pennisetum alopecuroides 'Hameln'				Don't hand pull stems. Shatter stems are a risk of splinters.
<b>Ornamental Onions</b>					
	Allium aflatunense 'Purple Sensation'				Clumps remain tidy through winter. Cut back in spring before new growth. Can self seed. Remove new starts to new locations.
<b>Ornamental Onions</b>					
	Allium senesens glaucum				Remove old ornamental seed heads after they look tattered.
<b>Weeds: Catchfly (Silene armeria)/Love-in-a-Mist (Nigella damascena) reseed. Attempt removal?; Crabgrass, dandelions and tall wild lettuce? MULCH.</b>					

## Exchange Street Garden

1	<b>Black Tupelo</b> <i>Nyssa sylvatica</i>								Professional pruning only except for dead wood.
3	<b>Summersweet</b> <i>Clethra alnifolia</i> 'Ruby Spice'								Loose, suckering growth. No pruning necessary except for dead wood. Tall growth intended in front of a blank wall. NO formal shaping.
1	<b>Hydrangea</b> <i>Hydrangea paniculata</i> 'Quickfire'								Tall, loose shape intended as a privacy screen from Main Street traffic. No pruning needed except for dead wood. NO formal shaping.
3	<b>Russian Arborvitae</b> <i>Microbiota decussata</i>								Professional pruning only except for dead wood.
	<b>Sedum</b> Sedum 'Autumn Joy'					Cut to new growth			Can be cut back any time if broken.
	<b>Daylily</b> Daylily 'Stella de Oro'					Rake out			
?	<b>Bugleweed</b> <i>Ajuga reptans</i>								May have been inadvertently removed. Consider replacing under Clethra.
									<b>Weeds:</b> Nigella (annual) reseeding under clethra. Consider removal. Brick edging ineffective. Consider removing; do shovel edging each spring. Also perennial grass, crabgrass and dandelion and some 4-5' tall thing (wild lettuce?). MULCH.



# Helixrip

[illegible]

## West Main Street Garden

West Main Street Garden							
1	<b>Gallery Pear</b> Pyrus calleryana 'Chanticleer'	Prune root suckers				Professional pruning only except for dead wood. Breakage common. Fingers crossed. Root suckers at base should be pruned off.	
2	<b>Koreanspice Viburnum</b> Viburnum carlesii					No pruning except for dead wood. Tall, loose shape intended to provide shade/privacy from Main Street. NO formal shaping.	
4-5	<b>Hydrangea</b> Hydrangea paniculata 'Quickfire'					No pruning except for dead wood. One dwindling. Intended to provide shade/privacy at Main Street. No formal shaping.	
2	<b>Japanese Garden Juniper</b> Juniper procumbens 'Nana'						
2	<b>Drift Roses</b> Rosa 'Peach? Apricot? Pink? Drift'	Remove any dead wood Cut to new growth				No pruning other than dead wood. Use gloves. Can cause skin rash.	
	<b>Sedum</b> Sedum 'Autumn Joy'	Remove excess				Drift roses are intended to sprawl and don't need to be cut back.	
	<b>Sedum</b> Sedum acre					Can be cut back any time if broken.	
						Ground cover has taken over. Rake away from junipers and dispose.	
						<b>Weeds.</b> Crabgrass and dandelions. Overgrown Sedum acre. May be Garlic mustard (Alliaria petiolata). MULCH.	

## CAPITAL PROJECT DETAIL SHEET

Project Title: <b>Replacement of Lighting Management System</b>		Category: <b>Facilities</b>						
Department: <b>Library</b>								
<u>Description and Justification:</u>  The Library is requesting funding for replacement of its network-controlled lighting system. The manufacturer of our current system, Lumenergi, went out of business years ago and since then there has been no support or updates for the product. The system is extremely complex to manage, has ongoing issues with lighting not coming on as scheduled, configurations that need to be reset after power outages, and errors that cannot be reset. Additionally, many of the components of the system (ballasts, sensors, lights) are difficult to find due to the fact that the original manufacturer no longer exists. We would like to replace the system at an estimated cost of \$30,000.		Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.						
<b>RECOMMENDED FINANCING</b>								
	Source of Funds	Total Six - Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment	1	30000	30000					
F. Departmental Equipment								
G. Contingency								
H. Other								
<b>TOTAL</b>		<b>\$30,000</b>	<b>\$30,000</b>					
Source of Funds Legend (1) Operating Revenues (2) Municipal GO Bonds (3) State Aid (4) Trust Funds (5) EMS Revolving Fund Fees (6) Free Cash / Other (7) Sewer Enterprise Fund Fees (8) Water Enterprise Fund Fees (9) Stormwater Enterprise Fund Fees								





# Town of Millis

## Capital Planning Committee

### Priority Ranking Worksheet

<b>Project Name:</b>	Replacement of Lighting Management System
<b>Priority Ranking:</b>	1
<b>Project Type:</b>	Facilities
<b>Useful Life:</b>	30 years
<b>Responsible Department:</b>	Library

Criteria	Description	Rating Scale (1-9)	Project Rating *	Notes / Comments
Project Requirements	Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services?	1 = not required or mandated 5 = pending requirement 9 = required or mandated	9.00	
Strategic Alignment	To what extent is the project aligned with the government's overall strategies?	1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies	5.00	
Value to Citizens	How much value will the outcome of this project bring to our citizens?	1 = minimal value 5 = partial value 9 = high value	7.00	
<b>Priority Factor</b>			21.00	

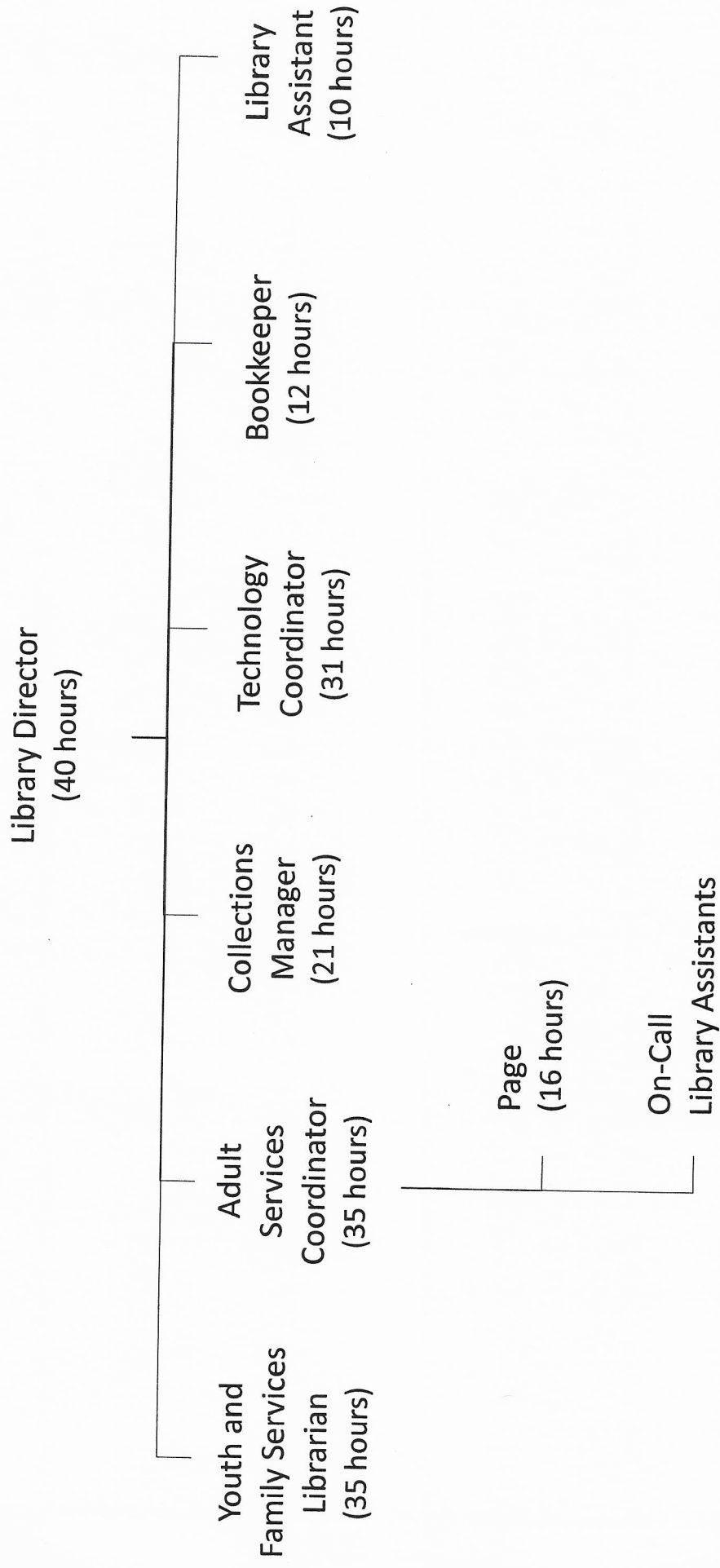
Priority Ranking Criteria	Applicable**	Weighting Factor	Priority Factor	Score	Notes / Comments
Public Health and Safety	1	1.50	21.00	31.50	
Employee Health and Safety	1	1.25	21.00	26.25	
Regulatory Mandate	1	1.50	21.00	31.50	
Frequent Problems	1	1.25	21.00	26.25	
Generates Revenue	0	1.00	21.00	-	
Lowers Ongoing Operation Costs or generates savings	1	1.25	21.00	26.25	
Age or Condition of Existing	1	1.00	21.00	21.00	
Public Benefit	1	1.25	21.00	26.25	
Public Demand	0	1.00	21.00	-	
Synergy with Other Projects	0	1.00	21.00	-	
Comprehensive Plan Component	0	1.25	21.00	-	
<b>Total Score</b>			21.00	189.00	

\*Project Rating - Using Rating Scale rate your project from 1 - 9

\*\*Applicable - Enter a 1 if your project meets the Priority Ranking Criteria

# Millis Public Library

## Organizational Chart







# Town of Millis

## Host Community Agreement

### Marijuana Impact Funds Request Form

<b>Request Date</b>	01/14/22
<b>Requestor's Name</b>	Kim Tolson
<b>E-mail</b>	ktolson@minlib.net
<b>Phone</b>	508-376-8282
<b>Department</b>	Library

**IMPORTANT NOTICE**  
By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.

Category	Demographic Information	Classification
<input type="checkbox"/> Training <input type="checkbox"/> Materials <input checked="" type="checkbox"/> Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General	<input checked="" type="checkbox"/> Child <input type="checkbox"/> Middle School <input type="checkbox"/> High School <input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General	<input type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time

Please note: there are three sheets in this spreadsheet with three requests

**Description of Request:**

The Millis Public Library is requesting funds to remain open on Saturdays in summer 2022. Funding was initially received for this request at Spring 2021 Town Meeting. In previous years, the Library was open on Saturdays from 10am to 3pm (5 hours) September through June only.

In 2021, the Library used the funding awarded at Spring Town Meeting to open 8 additional Saturdays in July and August and saw 938 visitors total on those Saturdays and had 50 people attend programs (which were previously not offered on summer Saturdays.) We are requesting funding to once again allow the Library to be open on Saturdays consistently all year. This funding would cover the cost of staffing 9 Saturdays for 5.5 hours (2 staff members), a total of 90 additional hours.

Providing weekend hours year-round improves access to the Library for all community members, especially those that have

<b>Funding Start Date</b>	07/01/22
<b>Funding End Date</b>	06/30/23
<b>Total Funding Requested</b>	<b>\$2,188.89</b>

Detailed Cost Impact:				
Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries	Two employees for 5.5 hours, 9 Saturdays in FY23	\$243.21	9	\$2,188.89
Airfare				\$0.00
Ground Transportation			1	\$0.00
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project			1	\$0.00
Miscellaneous			1	\$0.00
		<b>Grand Total</b>		<b>\$2,188.89</b>

**Justification for Request**  
Attach copies of reports, master plans, or supporting documentation)

In 2019, the Library administered a survey which was taken by 360 community members. 31% of survey participants who reported not using the Library regularly, cited the limited hours of the Library as the reason. In another survey question, community members were asked about satisfaction with different areas of Library service and the hours of operation was ranked lowest. Survey respondents ranked expanding Library hours as one of the top three priorities. See attachment "Millis Survey Summary."

From Millis Public Library's FY21-25 Strategic Plan:

Objective 1.1: Increase & optimize hours that the community can access the Library and its services.  
Activity: Evaluate cost scenarios of extending hours on high-demand days and adding hours on days currently closed.

Objective 3.1: More effectively engage teen population with updated and improved services, spaces, and programs.  
Activity: Increase teen-targeted programming during peak usage hours such as after school and on weekends

In 2021, the Library used the funding awarded at Spring Town Meeting to open 8 additional Saturdays in July and August and saw

<b>Requestor Signature</b>	<b>Date Signed</b>
<b>Approved By</b>	
<b>Approval Signature</b>	<b>Date Approved</b>



# Town of Millis

## Host Community Agreement

### Marijuana Impact Funds Request Form

Request Date	01/14/22	<b>IMPORTANT NOTICE</b> By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.
Requestor's Name	Kim Tolson	
E-mail	ktolson@minlib.net	
Phone	508-376-8282	
Department	Library	

Category	Demographic Information	Classification
<input type="checkbox"/> Training <input type="checkbox"/> Materials <input checked="" type="checkbox"/> Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General	<input checked="" type="checkbox"/> Child <input checked="" type="checkbox"/> Middle School <input checked="" type="checkbox"/> High School <input checked="" type="checkbox"/> Adult/Parent <input checked="" type="checkbox"/> Senior <input checked="" type="checkbox"/> General	<input type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time

**Description of Request:**

The Millis Public Library is requesting funds to continue offering extended hours on Thursday evenings. Funding was initially received for this request at Fall 2021 Town Meeting. We identified an excellent candidate (non-benefited) to staff these added hours (as well as our Friday evening extended hours). In this role, she will also focus on providing more recreational, social, and educational programming opportunities to youth in Millis.

Expanded Thursday hours will begin in mid-January 2022 and will allow the Library to remain open until 8 pm (previously closed at 4 pm). Maintaining Thursday evening hours will require continued funding into FY23 for 8 additional staff hours per week for a total of 416 additional hours over the course of the year.

For many years now, the Library has received significant feedback from Library users that it should be open Thursday evenings. This

Funding Start Date	07/01/22	
Funding End Date	06/30/23	
Total Funding Requested		<b>\$10,400.00</b>

#### Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries	Two Library employees for four hours each Thursday	\$200.00	52	\$10,400.00
Airfare				\$0.00
Ground Transportation			1	\$0.00
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project			1	\$0.00
Miscellaneous			1	\$0.00
		<b>Grand Total</b>		<b>\$10,400.00</b>

#### Justification for Request

Attach copies of reports, master plans, or supporting documentation)

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From Millis Public Library's FY21-25 Strategic Plan:

Objective 1.1: Increase & optimize hours that the community can access the Library and its services.

Objective 3.1: More effectively engage teen population with updated and improved services, spaces, and programs.

Activity: Investigate logistics to provide teen-centered services during after school hours.

Activity: Increase teen-targeted programming during peak usage hours such as after school and on weekends.

Requestor Signature	Date Signed
Approved By	
Approval Signature	Date Approved





## Town of Millis

### Host Community Agreement Marijuana Impact Funds Request Form

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E-mail	ktolson@minlib.net		
Phone	508-376-8282		
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The Library offers many of our programs and events during evening hours. Friday evenings are an ideal time to engage youth in

Funding Start Date	07/01/22	
Funding End Date	06/30/23	
Total Funding Requested	<b>\$10,400.00</b>	

**Detailed Cost Impact:**

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
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Airfare				\$0.00
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Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project			1	\$0.00
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